

Department of Human Services - 2019 & 2020 General Sessions and 2020 Special Sessions Funding FY 2020 - Final Report

For "LFA Comments," staff evaluated:

1. Which items may need follow up action by the Subcommittee?
2. What results may be of particular interest to the Subcommittee?

Appropriation Name	Amount (All Sources, Ongoing and One- Time)	Performance Measures	Target	Result	Agency Explanation of Result Compared to Target	LFA Comments
2019 General Session						
Division of Substance Abuse and Mental Health (DSAMH)						
Children Reunifying in Residential Treatment Programs	\$1,000,000	1) Percent of families served in which children reunify with their birth mother or father.	80%	Odyssey House: 93% House of Hope: 81%	COVID-19 has impacted the delivery of services and complicated employment opportunities.	
		2) Percent of parents who are abstinent from or reduced their use of substances.	90%	Odyssey House: 100% House of Hope: 76%		24% of clients at House of Hope did not reduce their use of substances by discharge.
		3) Percent of parents who are employed at discharge.	90%	Odyssey House: 53% House of Hope: 15%		
		4) Percent of families in stable housing at discharge.	90%	Odyssey House: 100% House of Hope: 76%		
Medication Assisted Treatment	\$750,000	1) Percent who improved their employment status at 5 months.	57%	Salt Lake: 61% Davis: 63%		
		2) Percent who improved their housing status at 5 months.	32%	Salt Lake: 14% Davis: 51%		
Operation Rio Grande: Sober Living Program	\$1,200,000	1) Number of new individuals placed in sober living facilities	280	264		
		2) Percent of clients with positive random urinalysis tests while participating in voucher program	10%	9%	91% of UAs were negative for substances with 1,025 clients tested during the 4th quarter	
Operation Rio Grande: Substance Abuse and Mental Health Services	\$100,000	1) Number of unduplicated individuals served	40 (monthly)	457	341 Clients served	
		2) Number of individuals housed	40	185	264 clients placed	
H.B. 17 "Firearm Violence and Suicide Prevention Amendments"	\$510,000	1) Number of gun locks distributed	15,000	26,650	Target met and exceeded for FY 20	
		2) Number of gun safe coupons redeemed	3,000	1,388	Partnered with local and statewide big-box retailers and small businesses for marketing. Rebate application breakdown: total applications 1,958; disqualified 25 (did not meet program requirements); incomplete applications 79 (did not provide full name, full address, or email on application); completed rebates 1,388; approved applications 455 (but did not submit further proof of purchase to receive rebate); and rejected rebates 11 (item was returned, purchase date before July 1, 2019, invalid receipt etc.).	This program took time to ramp up. Funding was one-time and DSAMH lapsed \$281,200 of \$500,000 at the end of FY 2020.
		3) Number of individuals trained on suicide prevention and firearm safety through training video	50,000	162,300	Target met and exceeded for FY 20	
H.B. 120 "Student and School Safety Assessment"	\$150,000	1) Number of local trainings for LEAs on mental health resources and understanding	1	13	Target met and exceeded for FY 20. Trainings were focused for LEA teams including mental health and school resources officers. (6 CSTAG introduction to threat assessment, 2 CSTAG train the trainer, 1 Safe and Healthy Schools Conference all sessions surrounded mental health resources, 1 Critical Issues School Based Track, 1 SafeUT for supervisors, 1 Substance Abuse Trends, 1 SIAC for law enforcement)	

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H.B. 393 "Suicide Prevention Amendments"	\$600,000	1) Number of suicide loss survivors receiving bereavement support and risk reduction services	3	3	Suicide bereavement support groups have been contracted for and provider has held 7 different groups serving 53 people. Cleanup services have been provided to 3 families in FY20.	
		2) Increase quality of and access to behavioral health in primary care settings	1	1	80 primary care providers utilized the Utah Psychiatric program in FY20.	
		3) Number of primary care providers trained	25	15,613	15,613 licenses renewed in FY20, and viewing one of the suicide training videos is a requirement	Providing training as a required video for provider license renewal reached many more providers than originally anticipated.
Encircle Family & Youth Resource Center	\$125,000	1) Number of services (clinical and peer based) provided to families and youth	?	650	Programming approach pivoted in response to COVID-19. Services were provided through 37 hours of clinical treatment for youth/families, while the remaining services were focused on peer based services to support reducing risk factors for LGBTQ youth through creating a safe and connected virtual community in the midst of a pandemic. They were able to provide LGBTQ Cultural Competency trainings for a variety of child serving state and community agencies. Targeted outreach was made to youth serving agencies across the Wasatch Front and St. George area.	
		2) Number of trainings provided to schools and school-based providers related to LGBT students and cultural competency and the number of people trained	?	10 trainings / 348 people trained		
		3) Number of community outreaches performed, including number of families, youth, providers, etc.	?	18		
Self-Protection and Dating Violence for FLDS Refugee Women	\$152,000	1) Provide personal safety course to FLDS refugee women	30 in year 1; 60 in subsequent years	67	400 vetted, 211 on Safety Net, 197 on VOCA	LFA recommendation as part of the Follow-Up Report to have DSAMH report this measure again in FY 2021.
		2) Provide dating and healthy relationships course to women and youth	80	170	148 provided therapy and 22 in class	
		3) Outcomes from pre and post-test surveys (improvement in understanding)	50%		86% completion rate for classes. The Contractors/Cherish Families were not trained to use the OQ/YOQ for improvement rates until late into the 4th QTR of FY20. <u>December update: There were 3 individuals who were give the OQ more than once during the period. The average score of the 1st administration was 73, and the most recent was 53.</u>	
		Division of Services for People with Disabilities (DSPD)				
Additional Needs and Youth Aging Out & Waiting List	\$11,135,900	1) Percent of adults who report that services and supports help them live a good life	100%	89%	DSPD did not meet this performance measure target by 11%. A review of other states found the range of responses to this survey question between 84% and 97%. Utah's performance is statistically within the average national range. DSPD will continue to monitor performance in this area.	Decline from recent years: FY 2016: 94%; FY 2017: 92%; FY 2018: 94%
		2) Among children living at home, percent of respondents who report that their child's services and supports help them live a good life	100%	97%	DSPD nearly met this performance measure target.	
		3) Among adults living at home, percent of respondents who report that their family member's services and supports help them live a good life	100%	99%	DSPD nearly met this performance measure target.	
		4) Among adults living in residential settings, percent of respondents who report that their family member's services and supports help them live a good life	100%	98%	DSPD nearly met this performance measure target.	
Direct Care Staff Salary Increase - Phase V	\$2,704,400	1) Staff turnover rates, as reported in the National Core Indicators Staff Salary Stability Survey	At or below national average	51.5%	As of Dec. 31, 2018, the national turnover rate for Direct Support Staff was 51.3%. Utah's turnover rate was slightly above this rate.	
		2) Percent of appropriation going toward direct care staff salaries	100%	100%	DSPD met this target	
Motor Transportation Payment Rate Increase	\$795,400	1) Percent of costs that are covered by the rate, based on the Department of Health rate study	100%	100%	DSPD met this target	
		2) Number of providers who reported a lack of MTP funding as a contributing factor in leaving the market	0	0	DSPD met this target	
Transition 250 Intermediate Care Facility Residents to the Community by FY 2024	\$13,281,600	1) Percent of the fiscal year that 150 people receive services when transitioning from an ICF	84%	18%	In FY20, there was a total of 45 individuals that transitioned from ICFs into HCBS. Those in services averaged 59.5% of the year receiving services.	Funding for FY 2020 would have covered 150 individuals transitioning.
		2) Percent of facilities that receive a quarterly education/outreach visit	100%	77%	Visits were not made during Q4 due to the COVID-19 pandemic.	
		Office of Recovery Services (ORS)				
S.B. 96 "Medicaid Expansion Adjustments"	\$100,000	1) Percent of insurance policies reported by Eligibility that are verified within 60 days (as required by federal regulation)	95%	100%		
		2) Percent of verifications entered accurately	90%	96.5%	Each worker has a random sample of 100 cases audited on a quarterly basis to ensure the accuracy of the data entered.	

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		Division of Child and Family Services (DCFS)				
Domestic Violence Shelter Funding - Home Safe	\$300,000	1) Number of individuals who receive services through HomeSafe	60	82		
		2) Percentage of clients who receive victim advocacy services (financial assistance, transportation, basic needs, employment and education supports, health care coverage, and safe housing)	100%	100%	Some clients, although they reach out for help; they ultimately refuse services when offered them. Also, some are at a lower risk of abuse and may only be seeking help to find resources that don't involve being in a shelter.	
		3) Percentage of clients who receive 2 or more types of services (financial assistance, transportation, basic needs, employment and education supports, health care coverage, and safe housing)	50%	92%		
		4) Percent of clients who report at 6-month post-test that they were able to improve their safety	85%		Most clients have yet to meet the 6 month mark. In addition, staff assigned to the program contracted the virus and were out for a few months causing delays in coordination of the program with the research team.	
Domestic Violence: Utah County Shelter Infrastructure Expansion	\$465,000	1) Number of clients who receive sheltering services (100% of those seeking help)	900		These performance measures were established by the Center for Women and Children in Crisis for when the shelter addition was completed. The funding provided by the Legislature was to help with engineering, site improvements and architectural design. \$6,282.93 in engineering costs was reported in FY20. Due to the delay caused by coronavirus, the Center for Women and Children in Crisis is planning to complete the project in FY21.	
		2) Percent of clients who receive services that obtain permanent housing, employment or other sustainable income, and are able to live independently from shelter assistance within 6 months of exiting the programs	90%			
		3) Percent of clients who continue to live free from abusive relationships beyond one year from the time they exit the program	90%			
		Division of Aging and Adult Services (DAAS)				
Alzheimer's State Plan Funding	\$750,000	1) Number of additional clients served by the Alternatives program	20	23		
		2) Number of additional clients served by the Medicaid Aging Waiver	50	100	100 new clients added in the FY. It is difficult to quantify the impact of the additional funding due to COVID-19's impact on enrollment.	
		3) Number of additional clients provided respite services by the Caregiver support program	100	108		
		4) Number of additional facility visits conducted by the Long-Term Care Ombudsman program	50	66		
Home Health Care Services	\$322,500	1) Percent of home health providers who report on a division survey that they are satisfied or very satisfied with providing services on the Medicaid Aging Waiver	75%		Survey questions are in the process of being determined by the AAAs and Utah Association for Home Care (UAHC). The timing of both the survey sendout and the response deadline is still indeterminable. <u>December update: full results posted under the Social Services meeting on February 1, 2021.</u>	
		Office of Public Guardian (OPG)				
Office of Public Guardian Staff	\$130,000	1) Percent of guardianship cases that are emergencies	60%	76%		
		2) Percent increase in new clients determined from additional assessments performed	20%	41%		
		3) Percent of identified individuals with life threatening situations that require intervention for preservation of life who are served by the office	100%	100%		
Transition 250 Intermediate Care Facility Residents to the Community by FY 2024	\$194,000	1) Percent of referrals from intermediate care facility residents that result in a face to face meeting scheduled within one week of referral	90%	100%		
2020 General Session & Special Sessions						
		Division of Aging and Adult Services (DAAS)				
Public Health Response (In-Home Supportive Services, Meals on Wheels)	\$500,000	1) Average cost per meal (Target = \$7.42)	\$7.42		Meals Served: Average cost in FFY19 was \$7.42. The FFY2020 amounts will not be available until January 2021.	
		2) Average amount of additional meals served	?	67,385		
		Division of Child and Family Services (DCFS)				
Human Services Public Health Emergency Response	\$1,100,000	1) Average increase in proctor care rates	11.44%	11.44%		
		2) Pay all providers requesting COVID-19 retainer payment	100%	100%	100% of providers who submitted documentation showing the need for a COVID-19 retainer payment were reimbursed after the documentation was reviewed and approved.	
		3) Average increase in crisis nurseries rate	9.00%	9.00%		

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		Division of Services for People with Disabilities (DSPD)				
Disability Services: Anticipated Budget Shortfall	\$3,200,000	1) Percent of providers who receive payment for services	100%	100%		
		2) Percent of people receiving funding for additional leap day services	100%	100%	Services were not interrupted for any individuals due to the additional day in FY20.	
		3) Deficit at end of year close-out	\$0	\$0	No deficit	
Human Services Public Health Emergency Response	\$7,843,200	1) Percentage of day program, supported employment, and personal care-community integration providers who were retained as contractors during the public health emergency	95%	98.3%	In FY20, DSPD contracted with 118 providers who provided these services. Two of these providers terminated their contracts during the public health emergency.	
		2) Percentage of families who rated the helpfulness of caregiver compensation as "Helpful" or "Very Helpful"	90%	87.7%	This figure comes from a survey that was sent to families to ask about their experience with how DSPD handled the public health emergency. In particular, this question was geared to families who received caregiver compensation. This was on a scale of 1 to 5 with 1 being "not at all helpful," and 5 being "very helpful".	
		3) Percentage of families who rated the helpfulness of personal protective equipment as "Helpful" or "Very Helpful"	90%	90.6%		
		Division of Substance Abuse and Mental Health (DSAMH)				
Human Services Public Health Emergency Response - USH	\$425,000	1) Percentage of reported positive patients transmitted by a staff member	0%	0%	The FY19 cost settlement came in \$600k under what was estimated in the FY19 accrual. This was unknown prior to voicing support of the \$300k supplemental reduction in the 2020 General Session. Due to the circumstances, USH had to use the funds for this item to cover the operational deficit to allow USH to cover COVID-related costs with the CARES state relief funds.	
		2) Personal protective equipment (PPE) weekly inventory levels satisfies the weekly burn rate	100%	100%		